

**STATE OF TENNESSEE
COUNTY - BY - COUNTY ANALYSIS
HENDERSON COUNTY SUMMARY SHEET**

Description	2010-2011	2011-2012	2012-2013
Schedule A-1 and A-2 - State Tax Collections	\$4,285,000	\$4,263,500	\$4,435,400
Schedule B - K-12 Education	23,281,000	23,530,100	23,869,400
Schedule C - Health and Social Services	11,455,300	16,582,500	16,737,300
Schedule D - Law, Safety and Corrections	2,967,200	3,038,000	3,051,800
Schedule E - Recreation, Tourism and Preservation	1,447,000	1,706,600	1,675,300
Schedule F - Economic Development and Higher Education	886,600	1,811,500	1,352,000
Schedule G - Capital Outlay	-	-	-
Schedule H - Transportation	9,890,300	1,777,700	2,432,500
Total	\$54,212,400	\$52,709,900	\$53,553,700

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF HENDERSON COUNTY

2011-2012 City Taxes	Lexington	Parkers Crossroad	Sardis	Scotts Hill
Gas and Motor Fuel	\$214,200	\$9,100	\$10,900	\$27,400
Income	23,700	1,000	-	300
Beer	3,800	200	200	500
TVA Replacement	88,600	3,800	4,400	11,400
Sales	514,500	22,000	26,100	65,900
Mixed Drink	-	-	-	-
Excise	8,200	-	-	-
Telecom	400	-	-	100
Business	218,800	-	-	-
2011-2012 Total	\$1,072,200	\$36,100	\$41,600	\$105,600
Proj. 2012-2013	\$1,115,400	\$37,600	\$43,300	\$109,900

2011-2012 County Taxes	Henderson County
Gas and Motor Fuel	\$1,779,000
Severance	-
Mixed Drink	10,000
Income	33,400
Beer	18,400
Alcoholic Beverage	54,400
TVA Replacement	844,000
Excise	24,300
Telecom	2,600
Business	242,100
2011-2012 Total	\$3,008,200
Proj. 2012-2013 Total	\$3,129,400

Total County \$3,008,200
Total City \$1,255,400

2011-2012 Total: \$4,263,600

Total County \$3,129,400
Total City \$1,306,000

Projected
2012-2013 Total: \$4,435,400

STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS
OF HENDERSON COUNTY

2010-2011 City Taxes				
	Lexington	Parkers Crossroad	Sardis	Scotts Hill
Gas and Motor Fuel	\$218,000	\$8,400	\$13,100	\$26,900
Income	21,600	-	-	1,400
Beer	3,900	100	200	500
TVA Replacement	83,400	3,200	5,000	10,300
Sales	489,300	18,800	29,500	60,300
Mixed Drinks	-	-	-	-
Excise	7,700	-	-	200
Telecom	600	-	-	100
Business	253,900	-	-	-
2010-2011 Total	\$1,078,400	\$30,500	\$47,800	\$99,700

2010-2011			
County Taxes	Henderson County		
Gas and Motor Fuel	\$1,799,400		
Severance	-		
Mixed Drink	11,800		
Income	57,000		
Beer	18,700		
Alcoholic Beverage	51,600		
TVA Replacement	791,100		
Excise	20,500		
Telecom	3,400		
Business	275,300		
2010-2011 Total	\$3,028,800		

Total County	\$3,028,800
Total City	\$1,256,200
2010-2011 Total:	\$4,285,000

**K-12 EDUCATION APPROPRIATIONS
OF HENDERSON COUNTY**

Description	2010-2011		2011-2012		2012-2013	
	County	City*	County	City*	County	City*
Basic Education Program (State & ARRA)	\$17,152,700	\$4,787,000	\$17,475,000	\$4,711,000	\$17,858,000	\$4,699,000
Career Ladder	157,300	38,200	154,800	36,100	148,600	34,600
Child Nutrition Program	19,800	6,000	20,600	5,800	21,100	5,900
Coordinated School Health Program	90,000	92,000	90,000	92,000	90,000	92,000
Driver Education	9,000	-	6,200	-	6,200	-
Early Childhood Education	466,800	192,200	499,100	199,700	505,300	202,100
Extended Contract	90,400	38,300	67,200	35,200	44,800	23,500
Lottery for After School Program	-	52,500	-	48,800	-	48,800
Safe Schools	21,300	6,000	19,800	5,300	21,500	5,800
TN Early Intervention Services	61,500	-	63,500	-	59,700	-
Vocational Education	-	-	-	-	2,500	-
Total	\$18,068,800	\$5,212,200	\$18,396,200	\$5,133,900	\$18,757,700	\$5,111,700

* Lexington City

HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF HENDERSON COUNTY
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State Agency Benefit	2010-2011	2011-2012	2012-2013
CHILDREN'S SERVICES			
Adoption Services	\$55,300	\$57,800	\$57,200
Child & Family Management	365,600	465,500	423,600
Custody Services	75,300	70,300	69,500
Family Support Services	26,300	26,600	28,200
Needs Assessment	15,800	19,700	12,700
COMMISSION ON AGING			
Home and Community Based Services	52,600	53,700	50,000
Homemaker Program	2,100	2,300	2,300
Senior Citizens Centers	25,700	25,700	25,700
COMMISSION ON CHILDREN AND YOUTH			
CASA	15,000	15,000	15,000
HEALTH			
Health Services	454,600	498,200	486,900
Laboratory Services	35,000	30,900	32,600
Licensure & Regulation	70,000	83,400	80,800
Office of Policy, Planning, and Assessment	11,900	19,000	17,700
HUMAN SERVICES			
Child Care Benefits	78,400	46,900	38,500
Child Support	83,000	83,100	77,400
Community Services	-	8,400	7,500
Family Assistance Services	219,000	267,800	258,900
Field Operations	36,200	42,500	42,300
Temporary Cash Assistance	-	94,400	90,300
Vocational Rehabilitation	50,200	69,400	46,000
INTELLECTUAL & DEVELOPMENTAL DISABILITIES			
Community Services	84,400	62,200	62,200
West TN Regional Office	6,200	28,100	27,700
West TN Resource Center	10,500	2,800	2,800
STRATEGIC HEALTH-CARE			
AccessTN	162,400	162,400	162,400
CoverKids	170,500	229,700	270,900
CoverRx	80,900	124,100	124,100
CoverTN	81,600	92,500	87,800
Electronic Health Initiative	12,200	12,000	-
TENNCARE			
Intellectual Disabilities Services	1,156,000	1,529,600	1,533,600
Medical Services	5,733,300	9,497,200	9,682,800
Medicare Services	1,104,800	1,455,200	1,456,000
Supplemental Payments	1,069,700	1,288,600	1,339,400
Tennessee Tax Rebate Program	110,800	117,500	124,500
Total	\$11,455,300	\$16,582,500	\$16,737,300

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF HENDERSON COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
COMMERCE & INSURANCE			
911 Emergency Communications	\$231,400	\$260,600	\$210,600
Fire and Codes Enforcement Academy	25,500	17,600	15,300
Firefighters' Pay Supplement	7,800	7,200	10,800
Law Enforcement Training Academy	27,100	4,500	4,400
Police Pay Supplement	29,900	30,200	30,800
CORRECTION			
Adult Field Services	172,900	178,500	176,700
Community Correction Programs	226,700	234,500	234,500
State Prosecutions	244,400	269,300	276,900
COURT SYSTEM			
Appellate and Trial Courts	243,600	248,900	253,300
Civil Legal Representation	16,100	15,700	15,700
Indigent Defendant's Counsel	34,900	38,000	38,000
CRIMINAL INJURIES COMPENSATION FUND	18,500	19,500	23,900
DISTRICT ATTORNEYS GENERAL			
District Attorneys General	327,400	323,700	328,500
MILITARY			
Armories Maintenance	3,200	20,000	20,000
Armories Utilities	3,000	1,000	1,000
Tennessee Army National Guard	-	2,500	2,500
PUBLIC DEFENDERS	190,300	192,700	205,100
SAFETY			
Driver Control	5,800	5,100	1,000
Law Enforcement	1,004,600	986,100	1,021,600
TENNESSEE BUREAU OF INVESTIGATIONS			
Criminal Investigations	154,100	182,400	181,200
Total	<u>\$2,967,200</u>	<u>\$3,038,000</u>	<u>\$3,051,800</u>

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF HENDERSON COUNTY**

<u>State Agency Benefit</u>	<u>2010-2011</u>	<u>2011-2012</u>	<u>2012-2013</u>
ENVIRONMENT & CONSERVATION			
Conservation	\$6,100	\$252,300	\$39,200
Environment	429,800	515,600	511,700
Historical Commission Grants	30,000	30,000	30,000
Parks	298,300	296,500	283,500
West Tennessee River Authority	83,200	109,200	100,200
SECRETARY OF STATE			
Regional Libraries	6,100	6,700	7,100
STATE MUSEUM			
State Museum	-	300	-
TENNESSEE ARTS COMMISSION GRANTS	3,800	2,500	2,500
TOURIST DEVELOPMENT			
Tourist Development	4,000	4,000	4,000
WILDLIFE RESOURCES	585,700	489,500	697,100
Total	<u>\$1,447,000</u>	<u>\$1,706,600</u>	<u>\$1,675,300</u>

**ECONOMIC DEVELOPMENT AND
HIGHER EDUCATION APPROPRIATIONS
OF HENDERSON COUNTY**

State Agency Benefit	2010-2011	2011-2012	2012-2013
AGRICULTURE			
Agricultural Enhancement Program	\$274,600	\$362,400	\$382,400
Agricultural Fairs and Promotional Activities	1,600	1,500	1,500
Forestry Maintenance	7,400	13,000	15,000
Soil Conservation Districts	52,800	56,300	50,700
ECONOMIC & COMMUNITY DEVELOPMENT			
Community Development	126,800	36,700	21,100
Development District Grants	22,500	22,500	22,500
FastTrack Development Program	-	991,800	401,100
HIGHER EDUCATION			
Community Colleges	-	-	182,400
TSU Cooperative Education	30,000	-	-
UT Agricultural Extension Service	262,700	198,300	149,800
UT County Technical Assistance Service	800	700	800
UT Institute for Public Service	23,200	21,100	24,500
UT Municipal Technical Advisory Service	5,700	5,300	5,600
LABOR & WORKFORCE DEVELOPMENT			
Adult Basic Education	11,800	15,500	15,300
Labor Standards	4,000	5,300	5,300
TOSHA	14,400	19,600	20,100
Workers' Compensation	48,300	61,500	53,900
Total	\$886,600	\$1,811,500	\$1,352,000

**TRANSPORTATION OBLIGATIONS
FOR HIGHWAY AND CONSTRUCTION
OF HENDERSON COUNTY**

State Agency Local	2010-2011	2011-2012	2012-2013
TRANSPORTATION			
Bridge Replacement - State Grants	\$138,800	\$141,100	\$138,500
Highway Betterments and Maintenance	1,739,200	1,386,800	2,016,400
Safe Growth Grants	32,100	48,800	48,600
State Aid	200,200	201,000	229,000
Total Highway Construction	7,780,000	-	-
Total	\$9,890,300	\$1,777,700	\$2,432,500